



This booklet was prepared for members of the Northampton community by the staff of the Northampton Redevelopment Authority on behalf of the Steering Committee of the Pleasant/River Redevelopment Project. It contains a summary of the information found in the Final Project Report of the P/RRP. That full report is available for inspection at the City Clerk's Office in Northampton, or at the office of the Northampton Redevelopment Authority.

Steering Committee members:

James F. Cahillane, Chairman
Felix W. Borawski
David W. Cramer
Sean M. Dunphy, Mayor
Robert K. Finn
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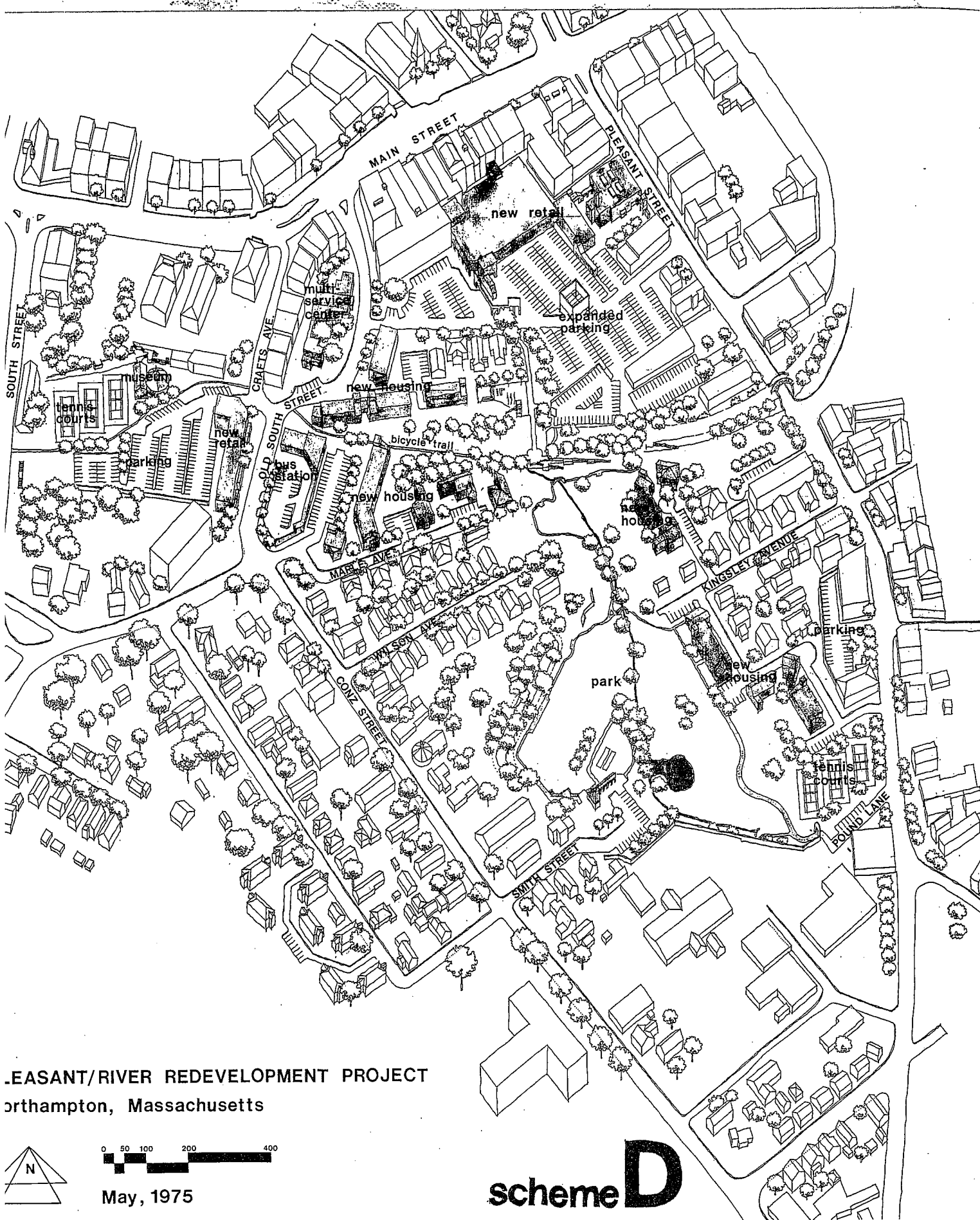
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THE PLEASANT/RIVER REDEVELOPMENT PROJECT

**P/RRP Steering Committee
Northampton, Massachusetts
May, 1975**

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The History

The existing plan for the Pleasant/River Redevelopment Project (P/RRP) had its origin in 1963 when the Technical Planning Associates' Comprehensive Master Plan identified the project area as a prime candidate for redevelopment treatment. In 1972, the City of Northampton retained the firm of Metcalf & Eddy to update the City's Master Plan, and again this area (bounded by Main, Pleasant, and Conz Streets) was recommended for urban renewal. These planning efforts resulted in an urban renewal feasibility study, completed by Metcalf & Eddy in 1973, which addressed the long-standing problems in this downtown area. The City was once again made aware that the improvement of these 45 acres in the heart of the downtown offered an unprecedented opportunity for improvement, and that the use made of this property could have a significant effect on the growth and character of the center of Northampton.

Problems confronting the area included: a decline in downtown area business; poor vehicular and pedestrian circulation systems; lack of parking and need for better designed parking areas; unattractive, substandard buildings, especially in the lower Pleasant Street area; deterioration along the old Mill River bed; a mixture of incompatible building uses; inadequate recreational space in the area; and a physical separation of the elderly population from Main Street and the downtown.

Established in 1966, the Northampton Redevelopment Authority (N. R. A.) is charged with administering projects which will prove to the economic, social, or physical benefit of the City. In an effort to halt the deterioration in the project area, to rediscover its historical assets, and to achieve the potential of the site, the N. R. A. chose the project site as the focus of an urban renewal effort. During the feasibility study and all through the survey and planning stage, the N. R. A. has been in charge of overseeing and directing the progress of the P/RRP.

The five members of the Authority began last August to plan for the second stage of redevelopment, the survey and planning phase. They ascertained that planning funds might be available on a matching basis from the Massachusetts Department of Community Affairs. The City Council on July 25, 1974, voted to grant the necessary local matching funds of \$12,105, with a grant of \$10,000 received from the Downtown Business Association Trust Fund at the same time -- all to be applied to the total cost of surveys, planning, and administrative expenses. Together with grants which were later awarded by the Department of Community Affairs, the total funds for advance planning amounted to \$79,105.

With a set of general goals determined by the extent of problems to be solved, the N. R. A. began the process of selecting a design consultant to participate in formulating the design of the P/RRP area. At the end of September, public interviews were held, and Center Consultants (a consortium of three design, architectural, and financial consulting firms) were chosen from a field of nearly twenty applicants.

Despite their own keen awareness of existing problems in and around the downtown area, the N. R. A. was concerned that the project be directed by a group of Northampton residents with broad-based community representation. Thus, the Pleasant/River Project Steering Committee was formed in November, 1974, to serve in an advisory capacity during the survey and planning phase of the project. Appointed by the Mayor, its members represented the immediate project area as well as the Northampton community at large. Besides providing a broader viewpoint for the P/RRP, the members were chosen for their awareness of the project area and familiarity with community problems and concerns. At their December 18, 1974 meeting, the group agreed on five overriding goals for the project:

1. That the central business district be made more supportive as a place to live
2. That the project area be reinforced with other types of activities

3. That the project area remain socially and economically viable
4. That whatever is done in the project area be responsive to and supportive of the adjoining areas
5. That the process respect the life patterns of its people within the project area.

The major effort throughout the survey and planning phase has been to involve the greatest possible number of Northampton residents in the design of the P/RRP while meeting the basic objectives set at the commencement of the project. To this end, task-oriented subcommittees were formed shortly after the organization of the Steering Committee. Members of the Steering Committee formed the nucleus for five subcommittees -- Housing and Commercial Facilities, Community Facilities, Design and Environment, Finance, and Community Relations -- which were charged with increasing contacts between the N. R. A., the Steering Committee, and the public, and with making recommendations on the development of project plans. A total of thirty-seven people were involved in the subcommittees, including citizens from the immediate project area, citizens who might expect to live in the area, and other citizens living in all parts of Northampton. A large representation of the Downtown Business Association of Northampton took part in the workings of these committees because the revitalization of the central business district is an important objective of the project and an important concern of this group.

To launch the design process, Center Consultants began in January to meet with groups, organizations, interested individuals, and businesses from Northampton to sound out their needs, desires, and ideas regarding the project area. Representatives of each group, as well as members of the general public, were provided with a questionnaire to determine, among other things, what physical changes in the area might be helpful to them, how their plans for facilities or activities might affect overall planning for the area, and what ideas they might have for making the downtown easier and more satisfying to use. In all, the consultants met with more than thirty-five groups

or their representatives and with hundreds of individuals before the end of January.

From the citizen input received during that month, Center Consultants designed three alternatives containing many of the suggestions made by community residents during January and reflecting the information about use patterns in the downtown which the consultants had studied for several months.

All three of the designs schemes included circulation, parking, and landscaping improvements. Among them were suggestions for:

- o pedestrian and bicycle paths along the unused railroad right-of-way to connect the project area to existing City parks
- o a stairway and elevator system for vertical access from the former Gas Company building to the Pulaski Park area
- o buffer plantings along Crafts Avenue and Pleasant Street, along the pedestrian walks and bikeway, and within newly-designed parking lots.
- o reorganized parking behind City Hall and an expansion of parking to the south of the former Gas Company buildings to accommodate a small multi-service center.

Scheme A featured a 1,000-car parking garage and space for a major department store of 60,000 square feet to the rear of the shops on the south side of Main Street. In addition, it suggested new housing along the west side of Pleasant Street and a landscaped park along the length of the old Mill River bed.

Scheme B placed a major department store on the west side of Pleasant Street and provided two adjacent parking garages, connected by a mall walkway, to serve the new retail development as well as expanded service industry proposed for lower Pleasant Street.

Scheme C allowed for smaller amounts of retail expansion to the south of the Main Street shops and onto Pleasant Street, and it suggested a means of reorganizing ground-level parking. An elementary school was proposed for lower Pleasant Street. Both Schemes B and C showed a landscaped park in the old Mill River bed and a reorganized City government center.

Presented with these three sets of alternative ideas, the subcommittees were then asked to review the schemes and to make recommendations to the Steering Committee and the consultants.

Each subcommittee held several meetings, during which various portions of the redevelopment plans were refined to better reflect the desires of Northampton residents. The Housing and Commercial Facilities subcommittee considered the kinds of dwelling units that should be constructed and the number of units which might reasonably be supported within the Northampton community. They also discussed the possibility of attracting a major department store in the downtown area, and they made suggestions to both the Steering Committee and the consultants for changes which might make the project plans more attractive to potential retail developers.

Among the proposals evaluated by the Community Facilities subcommittee were locations for the bus station, a multi-service center to house community and county service organizations, and a downtown elementary school. An eleven-acre park suggested for the old Mill River bed area was carefully considered by this group as a means of supplying the City with valuable parkland while accommodating the needs of elderly residents in the area who would be the primary users of this recreation space.

With the help of the consultants, the Design and Environment subcommittee addressed itself to plans for Main Street improvements, such as sidewalk paving, street lighting, pedestrian walkways, sitting areas, green spaces, and traffic patterns. Preservation of historical assets, including the existing character of Northampton's central business district, and the means of access to Main Street from areas behind the Main Street shops were topics for their deliberation.

The Finance subcommittee evaluated financial estimates which had been prepared by the consultants for various elements of the project, such as housing, retail, and parkland development. The consultants worked with members to determine maximum housing unit feasibility, and together they advised the Steering Committee on financial matters and decisions on project priorities.

The initial informational meetings with Center Consultants in January spurred interest from shoppers' groups and a variety of business people as well as residents from the project area. From that point the subcommittee on Community Relations used a number of means to inform the Northampton Community about the evolving plans for the P/RRP.

First, the group was responsible for the construction of an informational kiosk which displayed copies of Schemes A, B and C in downtown banks and in City Hall. The subcommittee also assisted N. R. A. staff members in preparing a slide show and narrative which explained the urban renewal process and the plans which were developed throughout the course of the survey and planning phase. This was presented to hundreds of people at a Main Street storefront location for several days in March, at the Hampshire County Trade Show in April, and before groups and organizations of elderly residents, businessmen, neighborhood residents, the Rotary Club, the Jaycees, the Recreation Commission, and others. The Redevelopment Authority and the Community Relations subcommittee also arranged for an informational booth at the Hampshire County Trade Show where the most up-to-date design scheme for the P/RRP was displayed for visitors to examine. Handouts explaining the planning process and the design schemes were available there and members of the subcommittee and the staff were present to answer questions from interested residents.

Other publicity-related efforts included meeting notices for the May 21 public meeting which were sent directly to project area property owners and residents; radio spots; newspaper announcements, advertisements, and features; and a bi-weekly newsletter. All were used by the subcommittee to notify the public about P/RRP plans and about the public meetings.

MEMBERS OF SUBCOMMITTEES OF THE P/RRP

COMMUNITY FACILITIES

David W. Cramer, Chairman
Gerard R. Wallace Patrick Goggins
Paul Garvey Peter Laband
Floyd Andrus

COMMUNITY RELATIONS

Robert G. Saner, Chairman
James F. Cahillane Judith Hubley
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Helen Searing - Isabel Holden, Co-Chairwomen
Edward B. Skroski William C. Ames
Mary Ann Alexander Brink Thorne
Frances H. McNulty Mazie Cox

FINANCE

Paul S. Stramese, Chairman
Robert R. Patenaude Samuel Goldman
John Murphy, Jr. Everett W. Ladd, Jr.

HOUSING AND COMMERCIAL FACILITIES

John Gare, Chairman
Robert Finn Thomas Ruddy
Felix W. Borawski Arnold Levinson
Mario Mazza Joseph Brackett
Raymond Kochin James Clewes
Robert Levitt James E. Byrne

By March 17, Center Consultants had received sufficient information from the five subcommittees and from Northampton residents to refine the first three alternatives to one final design proposal: Scheme D. Contained in Scheme D were many of the suggestions in the first three design schemes, as well as some changes. The major elements of Scheme D included the following:

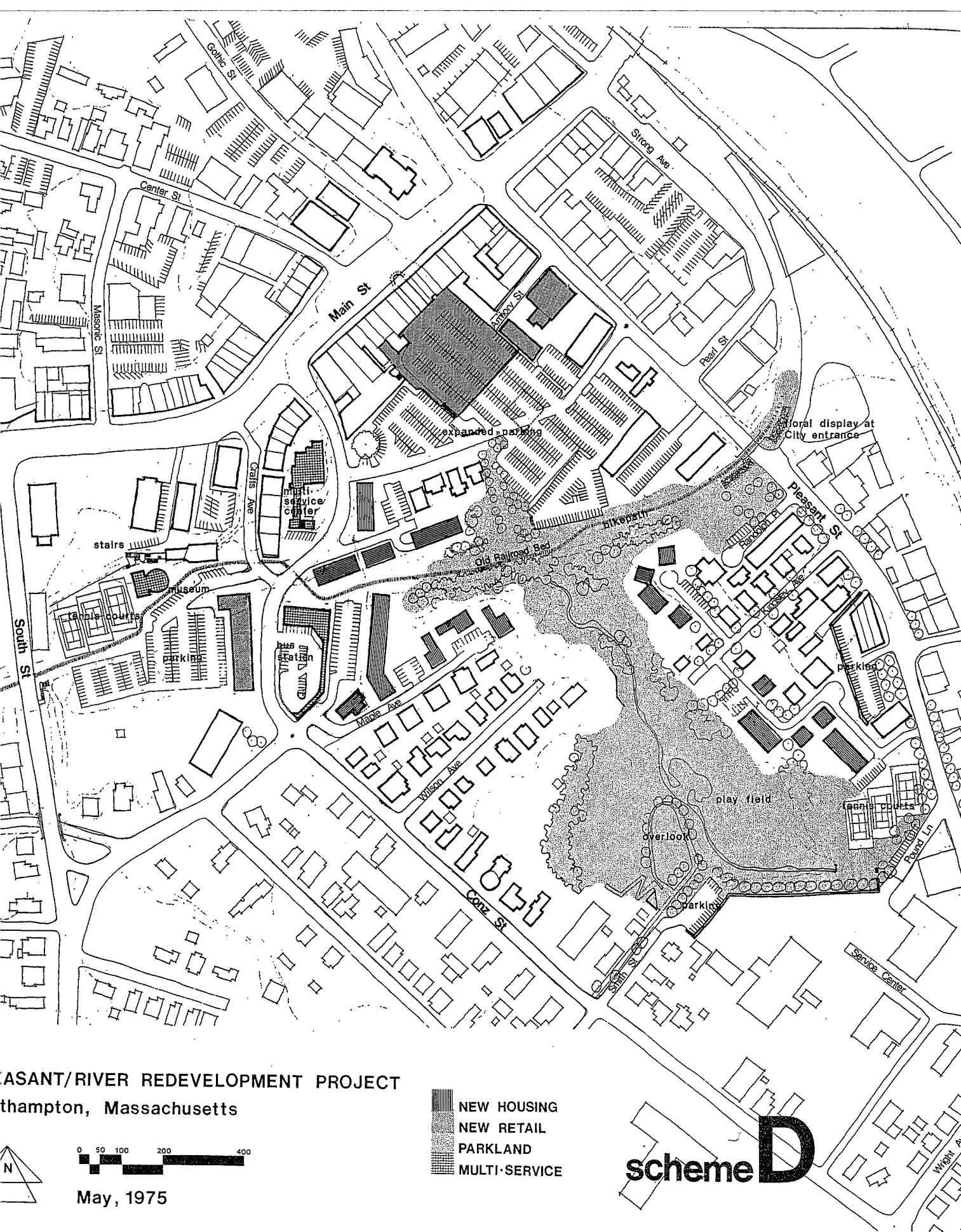
- o a site for commercial development located immediately south of the Main Street shopping row which would include 60,000 square feet of new retail space, with the opportunity for a developer to use the former McCallum's building and the Post Office and Hampshire Gazette buildings for additional space
- o a new, consolidated municipal parking area in the central section of the area bounded by Pleasant, Main, and Old South Streets
- o vertical circulation between a new parking area, adjacent to City Hall Annex and Pulaski Park, and the use of the former Gas Company "Roundhouse" as a cultural and exhibition center
- o a bus station located to the east of Old South Street at the intersection with the railroad right-of-way
- o a small site for additional neighborhood retail development at the south end of Crafts Avenue
- o a landscaped park in the area of the old Mill River bed, with areas for passive and active recreation, a bicycle path, and special provisions for the elderly
- o new housing opportunities adjoining the park along its northmost and east boundaries to reinforce existing neighborhoods
- o a multi-service center on Old South Street which would adapt the former Rahar's Inn building for use by City and County service groups

Scheme D saw some changes during the months of April and May as the Steering Committee and the consultants adjusted project improvement boundary lines and defined the specific limits of commercial, residential, and park land development.

Once acquisition lines had been established and project improvement boundaries set, letters were sent to each of the on-site tenants, property owners and abutters who would be directly affected by the project development. The letters notified them of the forthcoming May 21 public meeting and invited them to visit or call the N. R. A. office to discuss the proposed project plans and their concerns. The public meeting was held on May 21 to present the P/RRP plan in its final form to an audience of 115 who gathered to express their opinions in opposition or in support of the proposed plan. A public hearing was scheduled for June 2, 1975.

Work on the plan for the Pleasant/River Redevelopment Project has now been completed and the project proposal will be submitted to the Northampton City Council and to the Massachusetts Department of Community Affairs early in June, 1975. An application for a grant of \$2,000,000 will accompany the proposal which is sent to the Department of Community Affairs.

June 1972	Comprehensive Plan for Northampton prepared by Metcalf and Eddy, Inc.
September 1973	Feasibility Study completed for an Urban Renewal Project by Metcalf and Eddy, Inc.
June-July 1974	Survey and Planning Application submitted to Department of Community Affairs for advance planning funds. City Council voted matching funds. Grant accepted from Downtown Business Association for planning.
September 1974	Design competition held.
October 1974	Center Consultants of Cambridge, Massachusetts, selected. Analysis of existing information and collection of new data begun.
November 1974	Steering Committee appointed. Subcommittees formed.
January 1975	Public meeting. Meetings with representatives of 35 civic, business, social, and religious groups.
February 1975	Presentation of alternative schemes for development by consultants.
March 1975	Presentation of a refined design, "Scheme D", by consultants.
March through May 1975	Continuation of Steering Committee and subcommittee meetings. Acceleration of planning activities and community meetings.
May 1975	Public meeting. Presentation of plan to City Council and to Planning Board.
June 1975	Public Hearing. City Council asked to approve plan and authorize bonding. <u>Final Project Report</u> submitted to D.C.A. for approval and funding.



The Plan

The Pleasant/River Redevelopment Project, as it appears in Scheme D, represents the efforts of hundreds of individual residents, groups, and organizations from the City of Northampton who, since 1972, have sought to relieve a number of problems concentrated in the project area. In addition, their intent has been to strengthen the downtown area as the functional and symbolic center for the community and to bring about the orderly development of housing, commercial, community and recreational facilities.

Data gathered over a three-year period led the Northampton Redevelopment Authority and the P/RRP Steering Committee to set these basic objectives during the survey and planning phase of the project: to eliminate conditions of blight and deterioration in buildings which fail to meet minimum building, health, or safety standards; to eliminate incompatible usage as well as underutilization of potentially valuable land within the downtown area; and to up-grade deficient streets, intersections, and utilities within the project area.

These priorities, set after careful consideration of the opinions of a broad cross-section of Northampton residents, have been evaluated with concern for the size and physical assets and limitations of the site. Much thought, too, has been given during survey and planning to the balance between income-producing and public facilities which insures financial success of the project.

The area included within the P/RRP is bounded on the north by Main Street, on the east by Pleasant Street, and on the west by Conz Street and a smaller portion by South Street. The existing area might be described as follows:

- o sloping downward from the north to the south, with drainage directed toward the old Mill River bed;

- o slashed across the upper third by a now-unused railroad bed which lies at ground level at the far western edge of the project area and rises to about twenty feet above ground level at the far eastern side;
- o cut in the center by the bed of the diverted Mill River;
- o with some vegetation in the northern third of the project area which is highly urbanized, and more naturally vegetated throughout the lower 2/3 of the area.

Some of the distinguishing natural features within the site include the old Mill River bed, about 1500 feet in length, and Pulaski Park - a 1 1/2 acre park on Main Street in the center of downtown Northampton. Some of the buildings along Main Street, while of little historic import, are nonetheless architecturally distinguished, especially when viewed in combination with others along Main Street.

Though existing land use in the P/RRP is mixed throughout the area, certain segments can be characterized by their predominant use. The area nearest Main Street and upper Pleasant Street is primarily commercial. The far western portion of the project area nearest Main Street (between South Street and Crafts Avenue) is public property, containing City Hall and similar public and semi-public buildings. The no-longer used railroad bed of the New York/New Haven/Hartford Railroad cuts off the upper third of the project area from the remainder. South of this railroad bed, the use is generally residential, although the southernmost section of the site has recently been developed for a mixture of service industry and commercial uses. The central core of this southern area is presently unused open space surrounding the old Mill River bed.

Scheme D, the final design for the Pleasant/River Redevelopment Project, draws upon the existing assets of the project area while attempting to eliminate its weaknesses and improve upon its liabilities.

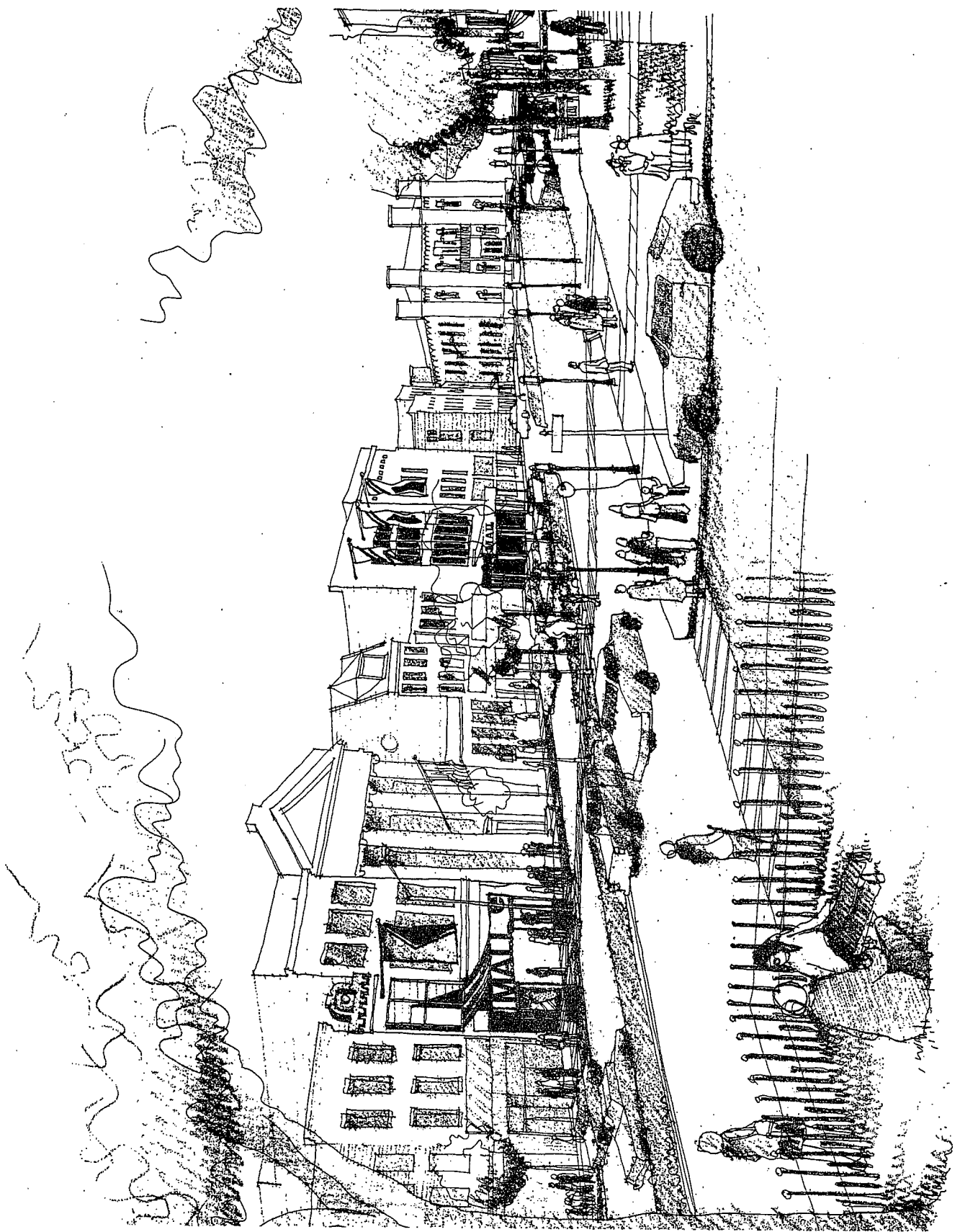
The largest area slated for development within the project is that nearest the bed of the old Mill River. Diverted in

the late 1930's as part of a flood control project, the Mill River no longer flows through the area, but the old river bed presently serves as a channel for ground water and storm water runoff from the central business district. A landscaped park is proposed for the length of the old Mill River bed. Besides eliminating the overgrown, polluted nature of the river banks, a park development will provide centrally located recreational facilities much needed by the City as a whole as well as by the immediately adjacent neighborhoods. A large concentration of elderly residents in the Conz Street area is expected to use the park, and its planned walkways and bikepaths will provide connections to nearby City parks and recreational facilities for all City residents. The park boundaries are designed to extend north into retail areas of the center and west into Pleasant Street to allow for greater use and visibility of the park.

A small, park-like area is also suggested in Scheme D for the area immediately south of Pulaski Park. Tennis courts and a bikepath which will connect to nearby Veterans Field to the west are slated for that area.

Other community facilities contained within the P/RRP are the multi-service center (proposed in Scheme D for the Rahar's Inn building, renovated and with additions and improvements) to house county and community service groups presently scattered in offices throughout the City; a cultural center/museum suggested for the former Gas Company "Roundhouse"; and an enlarged bus station located at the base of Crafts Avenue on Old South Street where all bus services for the City might be consolidated.

The retail area bounded by Main Street is a major focus of development in Scheme D. A large area (approximately 60,000-150,000 square feet) for new retail development is proposed for the section immediately south of the Main Street shops, and Scheme D proposes the reuse of the Post Office and Hampshire Gazette buildings as an integral part of this development. By adding new commercial space to the City's inventory of retail areas, the planned development will reinforce



the existing adjacent commercial area along Main Street and improve the economic health of the entire City center. A passageway which will connect Main Street to this area immediately behind existing shops will integrate new retail development with existing pedestrian circulation patterns.

A small retail area of 10,000 square feet is proposed in Scheme D for the west side of Old South Street near the McDonald House for the elderly. This area might house a small neighborhood grocery store and shops where the elderly community residents might purchase crafts materials.

Adjacent to both proposed retail developments are expanded and reorganized parking facilities for both long- and short-term parking. Behind Main Street, the existing Armory Street parking lot will be reorganized (a portion of it actually located under the proposed retail store) and expanded southward to the edge of the now unused railroad bed. Off of Old South Street, a parking lot of approximately 150 spaces located behind the former Gas Company buildings would be promoted for use by merchants and downtown employees, thus freeing many spaces adjacent to existing shops for shoppers and downtown visitors. Some of the parking spaces in this lot would serve as replacements for those lost on Main Street under the TOPICS (street improvements) program, and would thus be funded by that program. A proposed stairway/ramp system connecting this area to Pulaski Park would also be partially financed by the TOPICS program. A small parking area is contained within Scheme D on the west side of lower Pleasant Street to service the businesses along Pleasant Street which presently have no space available for customer parking except along residential side streets.

Three housing areas are shown in Scheme D: one off Old South Street above Maple Avenue and two others behind existing residential neighborhoods off of Pleasant Street. Housing in these areas would be adjacent to, and sympathetic with, the existing nearby neighborhoods. While some of this residential development would provide housing which does not currently exist on the local housing market (such as condominiums or townhouse units), other portions of the proposed residential

areas would service different groups. They would provide new dwelling units at market rates for the elderly, who need to be near proposed elderly services, and for City residents who desire being in close proximity to all of the services and facilities in the downtown.

Scheme D suggests a variety of detailed public improvements in existing project area neighborhoods. New curbing and sidewalks; storm and sanitary sewer separation work; improved landscaping along portions of Pleasant Street; water purification in the old Mill River bed; realignment of the Conz Street/Old South Street intersection - these are among the work items included in public improvements which are proposed to be accomplished within the P/RRP.

Scheme D, the physical form of the P/RRP, embodies a number of objectives which have been formulated over the past three years by members of the Northampton community. It suggests an orderly means of:

- o expanding the tax base of the City through encouragement of new construction and the improvement of existing buildings (by both public and private developers)
- o preserving the positive qualities of the downtown's character while upgrading service capacities and public facilities
- o encouraging continued reuse, conversion, and rehabilitation of downtown structures.
- o preserving the historical character and individual historical structures as much as possible, and encouraging appropriate reuse.

In seeking to achieve these objectives, the Pleasant/River Redevelopment Project attempts to improve the quality of life for residents within the project area as well as for residents throughout the community who use and depend upon the City center.

The Future

The previous sections have dealt with the steps leading up to the necessary approvals and bonding actions of the residents of Northampton acting through their elected officials on the City Council. Now it is important to review what does, and for that matter, what does not happen, when these approvals are voted.

Perhaps the things that do not happen should be put forth first:

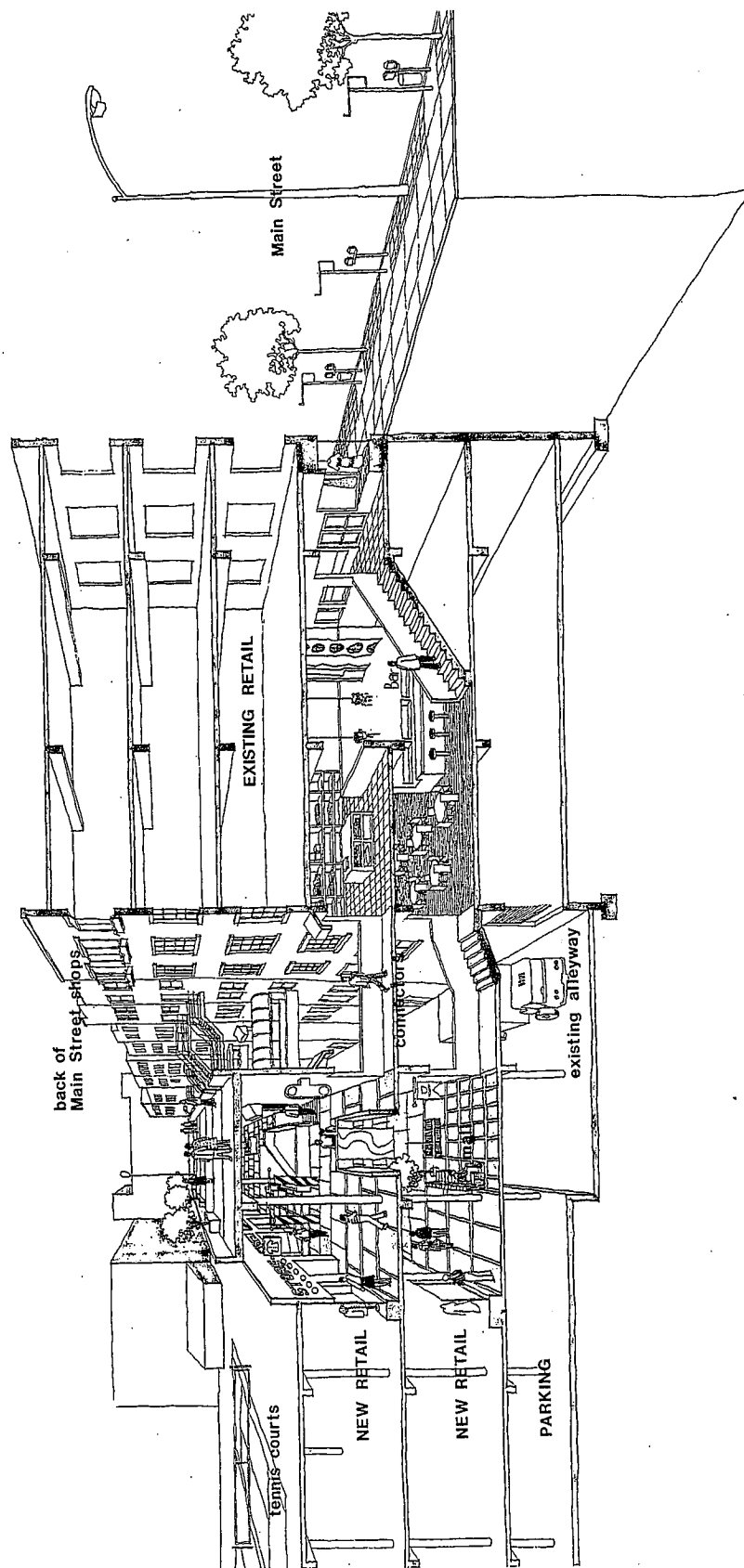
- o no property is taken out-of-hand by anyone
- o neither the Northampton Redevelopment Authority (NRA) nor the City of Northampton builds any structures
- o no arbitrary decision relative to a developer is made
- o no action is taken by the NRA or the City that is not included in the Final Project Report

Now, what does happen:

- o the Pleasant/River Project enters into the Execution Phase
- o a team of professionals (appraisers, lawyers, designers, engineers - as provided for in the Final Project Report) is assembled to assist the staff of the NRA
- o a "Developer's Kit" is created which contains all the design, economic and other criteria to which any potential developer must agree and subscribe
- o a competition, nation-wide in scope, is held among those interested developers to determine which has

Section: Connection of new retail
space to Main Street

PLEASANT/RIVER REDEVELOPMENT PROJECT
Northampton, Massachusetts

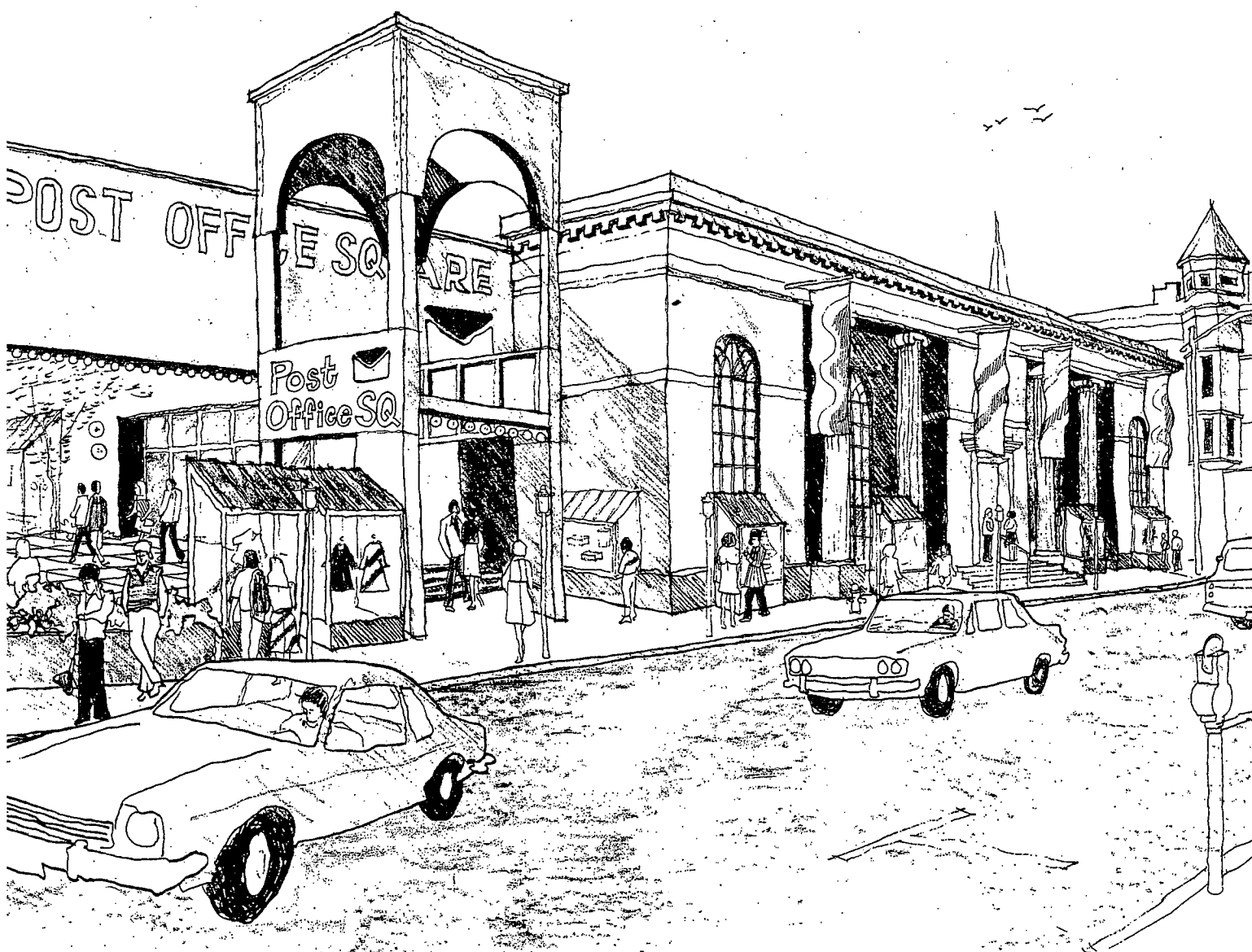


plans that could be most beneficial to Northampton, and a developer is selected

- o appraisals by two or more independent appraisers are made of all properties being considered for acquisition
- o following purchase, owners have two years in which to appeal the settlement amount. State statutes provide safeguards against financial loss for landowners and tenants on the site, and relocation costs are provided in the project budget
- o appraisals are made of the value of the acquired properties to be disposed of to the developer
- o Property Rehabilitation Standards (as described in the Final Project Report) will apply to all properties being rehabilitated by owners, the developer, or other agents. These standards reflect local, state and federal codes and ordinances as well as specific site related criteria established to insure continuity and over-all quality within the project area
- o after a tentative agreement has been reached with a developer, disposition, construction and all other necessary work goes forward
- o public improvements (parking lots, roadways, sewers, etc.) are undertaken by the City
- o development of semi-public space (such as a Mall) may be undertaken by a non-profit joint venture effort of the City, developer, and local merchants. A similar venture might undertake rehabilitation projects
- o general review and design control will be retained by the NRA to insure that the development of the project area meets the standards and needs of the residents of Northampton

It is important to note that the NRA, its Steering Committee, the City Council, and the Mayor are all dedicated to the concept of having residents of the City continue to have input into the Project. With this in mind, the present sub-committees of the Steering Committee will continue to function and make their contributions as they have during the Survey and Planning Phase. Additionally, it is planned that all meetings will not only be open to the public, but that, as in the instance of the Developer Selection, the presentations will be made in announced, promoted Public Meetings.

With continuing public participation and with the continuance of the dedication of the sub-committees and all other participants as shown in the past, this project will come through the Execution Phase with the same fine results that have characterized it to date. It will result in not only an economic revitalization of downtown Northampton which will be beneficial to all residents of the community, but it will improve the quality of life for the City in general and allow Northampton to realize its exciting potential.



The Conclusions

Residents of Northampton have an opportunity to accomplish many things through the implementation of the Pleasant/River Redevelopment Project. This project affords the opportunity:

- o to solve existing problems of declining maintenance, deterioration, and underutilized land within the project site;
- o to provide for needed improvements in public utilities, traffic and pedestrian circulation routes, and street amenities;
- o to revitalize the business district through the addition of new retail space with an enhanced and more accessible shopping location;
- o to strengthen the downtown environment by locating a different kind of housing in close proximity to the proposed park and downtown services;
- o to provide the City with an aesthetically-pleasing park to be used for both passive and active recreation.

Implementing these opportunities will clearly serve to complement and enhance adjacent usage and should serve to stimulate other improvements through the City.

The P/RRP plan has been the result of planning efforts by hundreds of residents of Northampton and consulting staffs who want the active center of the City to be made an even more attractive, enjoyable place to live in, to work in, to play in, to visit, and to enjoy - for all Northampton citizens.

MAYOR

Sean M. Dunphy

NORTHAMPTON REDEVELOPMENT AUTHORITY

James F. Cahillane, Chairman

Felix W. Borawski
Edward B. Skroski

Gerard R. Wallace
Paul S. Stramese

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Philip B. Herr Associates

James E. Byrne, Relocation Aide

The Financing

It has been the insistence of the Northampton Redevelopment Authority throughout the survey and planning stage that the P/RRP be a financially feasible (that is, self-liquidating) venture. What follows are the facts and figures which have convinced the Authority, its consultants, and the Department of Community Affairs that this goal has been met. They explain for what purposes money will be used, what the project will cost, and where the funding will be coming from.

These figures do not take into account expenses to the City that all new structures and developments create (such as road service and maintenance, parking space service costs, sewage treatment costs, street lighting, fire and police protection, etc.). Neither do they account for the additional revenues which will result from the appreciation of the values of adjoining properties along Conz, Pleasant, and Main Streets.

PROJECT EXPENDITURES

(what revenues will be spent on)

o Survey and Planning (expended)	\$79,000
o Administration (for project coordinator, planner, secretary, office expenses; 5 years)	185,000
o Legal Services (legal retainer fee for 5 years; no title search activities)	9,000
o Survey and Planning (Execution Phase) (for consultants to complete final design; detail Scheme D, specifications)	60,000
o Acquisition Expense (for lawyers to do title search of properties to be acquired; for 2 thorough acquisition appraisals)	44,000
o Temporary Operation (expenses of properties acquired by N.R.A. before disposition; heating, insurance, taxes, maintenance)	10,000
o Relocation Expense (salary of relocation personnel for one year; additional year funded under CETA program)	11,000
o Clearance (cost of clearing structures slated to be removed for plan implementation)	75,000

o Disposition Expense (for reuse appraisal of properties by professional appraiser; for assembling a "developer's package" to promote project)	10,000
o Relocation Payments (payments to businesses and residents who will be dislocated)	124,000
o Real Estate Purchases (purchase of all land to be acquired for the project)	1,241,000
o Project Improvements (a package of public improvements developed under contract with Almer Huntley which are needed throughout the project area; reviewed and adjusted by the Mayor and City Engineer)	<u>3,298,000</u>
SUB-TOTAL	5,146,000
o Contingencies (not to exceed 15% of total figure, excluding relocation payments and real estate purchases)	<u>409,000</u>
TOTAL PROJECT EXPENDITURES	5,555,000

STATEMENT OF CASH FLOW: 24 YEARS

REVENUES

o Grant from Commonwealth of Massachusetts	\$2,000,000
Less advance	<u>57,000</u>
(20 yearly payments of \$97,500)	1,943,000
o Proceeds from sale of Municipal Bond	3,900,000
o Sale of improved land in project	565,000
o Board of Outdoor Recreation grant (for old Mill River park)	664,000*
o TOPICS (street improvements) grant	124,000*
o Rental income, meter revenues, etc.	179,000
o Revenue sharing (Federal)	200,000
o Interest from temporary investment of Bond Issue	186,000
o Increase in Municipal tax receipts	4,200,000
TOTAL REVENUE	11,975,000

*Federal and state grants total \$2,788,000

DISBURSEMENTS

o Project expenditures	5,554,800
o Principal and interest on Municipal Bond	<u>6,454,000</u>
TOTAL DISBURSEMENTS	\$12,008,800
Total Deficit (over 24 years)	(40,200)

LIST OF PROJECT IMPROVEMENTS TO BE FUNDED UNDER THE P/RRP

1. Parking areas	392,000
2. Park in old Mill River bed	716,000
3. Park area behind Main Street	50,000
4. Interceptor storm drains	437,000
5. Sanitary sewer interceptor	205,000
6. Pleasant Street improvements	178,000
7. Hampton Avenue relocation	175,000
8. Michelman Avenue relocation	110,000
9. Improvements to Kingsley Avenue	87,000
10. Improvements to Randolph Place	17,000
11. Improvements to Crafts Avenue	55,000
12. Old South Street relocation	272,000
13. Maple Avenue relocation	101,000
14. Main Street improvements not covered under TOPICS program	78,000
15. Mall walkway behind Main Street shops	50,000
16. Pedestrian access from Main Street to area behind shops	<u>75,000</u>
SUB-TOTAL	2,998,000
17. Engineering fees (10%)	<u>299,800</u>
TOTAL	3,298,000

TOTAL POTENTIAL LONG TERM BORROWING
(amount City will need to bond for)

PROJECT EXPENDITURES

\$5,554,800

less:

o Previously appropriated (for survey and planning phase)	\$ 79,000
o Land sales (expected once land is prepared for developers)	565,000
o TOPICS (for portion of parking lot behind Gas Company buildings	124,000
o Bureau of Outdoor Recreation (Federal money for acquisition and development of Mill River park)	664,000
o Rental income (during temporary ownership)	5,000
o Revenue sharing grant	200,000
o Betterment assessments (improved tax assessments in and adjacent to project area)	19,000
o Bond balance: previous sidewalks appropriations)	14,756
o Bond balance: previous off-street parking appropriations)	6,883
o Gas Company and Telephone Company contributions	5,000
o Parking meter income	<u>50,000</u>
	1,732,639

LONG TERM BORROWING

\$3,882,155